

IFS Fees and Revenues
Presented at August 8, 2018 H&HSC Meeting

FY19 Estimated Participation	FY19 Proposed Revenue		FY19 Proposed Fee - IFA		Cost Recovery %
	Approved Fee	Proposed Revenue Projection	Proposed Fee	Proposed Revenue Projection	
2750	\$ 475.00	\$ 1,306,250.00	\$ -	\$ -	90%
1500	\$ 540.00	\$ 810,000.00	\$ -	\$ -	90%
650	\$ 605.00	\$ 393,250.00	\$ -	\$ -	90%
250	\$ 670.00	\$ 167,500.00	\$ -	\$ -	90%
95	\$ 734.00	\$ 69,730.00	\$ -	\$ -	90%
224	\$ -	\$ -	\$ 896.00	\$ 200,704.00	100%
363	\$ -	\$ -	\$ 782.00	\$ 283,866.00	100%
1490	\$ -	\$ -	\$ 601.00	\$ 895,490.00	90%
80	\$ -	\$ -	\$ 684.00	\$ 54,720.00	100%
179	\$ -	\$ -	\$ 608.00	\$ 108,832.00	100%
1474	\$ -	\$ -	\$ 532.00	\$ 784,168.00	100%
56	\$ -	\$ -	\$ 416.00	\$ 23,296.00	100%
62	\$ -	\$ -	\$ 378.00	\$ 23,436.00	100%
1188	\$ -	\$ -	\$ 359.00	\$ 426,492.00	100%
129	\$ -	\$ -	\$ 359.00	\$ 46,311.00	100%
		\$ 2,746,730.00		\$ 2,847,315.00	
			Difference	\$ 100,585.00	